

Vote 32

Department of Environment, Forestry and Fisheries

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	8 954 669	(766 170)	–	1 749 302	9 937 801
<i>of which:</i>					
Current payments	6 969 112	(1 469 588)	–	1 100 853	6 600 377
Transfers and subsidies	1 749 542	714 692	–	471 123	2 935 357
Payments for capital assets	236 015	(11 274)	–	177 326	402 067
Executive authority	Minister of Environment, Forestry and Fisheries				
Accounting officer	Director-General of Environmental, Forestry and Fisheries				
Website	www.environment.gov.za				

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	100%	98% (41/42)	–
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		165	85	120
Number of air quality monitoring stations reporting to the South African Air Quality Information System meeting minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	65	34	–
Percentage of hectares of state-managed protected areas assessed with the management effectiveness tracking tool score above 67% ²	Biodiversity and Conservation		81% (5 285 970/ 6 525 889)	0 ²	–
Percentage of land under conservation (hectares) ²	Biodiversity and Conservation	Departmental mandate	14.2% (17 343 142/ 121 991 200)	0 ²	–
Number of hectares of land for indigenous species cultivated per year ²	Biodiversity and Conservation		500	0 ²	–
Number of biodiversity entrepreneurs trained per year ²	Biodiversity and Conservation	Priority 2: Economic transformation and job creation	400	0 ²	150
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		61 378	40 258	94 330
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		30 665	8 145	–
Percentage of waste diverted from landfill sites for recycling per year ²	Chemicals and Waste Management		50% (85 133 tonnes/ 170 266 tonnes)	0 ²	–

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of plantations handed over to communities per year ³	Forestry Management		– ³	0	–
Number of hectares of temporary unplanted areas planted per year ⁴	Forestry Management		1 280	0	–
Number of compliance inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	5 500	2 829	–
Number of verifications of rights holders conducted per year	Fisheries Management		280	158	–

1. Due to the COVID-19 lockdown, some targets have not been met or have been changed.
2. Data will be available only in the second half of 2020/21.
3. Approval of the delivery model for the transfer of plantations to communities is expected in 2020/21.
4. Indicator removed from the department's revised 2020/21 annual performance plan.

Adjusted estimates

Programme		2020/21							
		Second adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	
Administration	1 011 640	(39 000)	–	–	226 245	–	(13 297)	212 948	1 185 588
Regulatory	208 122	(4 000)	–	–	–	–	(5 170)	(5 170)	198 952
Compliance and Sector Monitoring									
Oceans and Coasts	495 134	(13 834)	–	–	–	–	(11 411)	(11 411)	469 889
Climate Change, Air Quality and Sustainable Development	435 439	120 780	–	–	6 070	–	(21 384)	(15 314)	540 905
Biodiversity and Conservation	900 080	1 166 837	–	–	(107 000)	–	(44 394)	(151 394)	1 915 523
Environmental Programmes	3 931 715	(1 898 481)	–	1 983 000	(32 236)	–	(51 649)	1 899 115	3 932 349
Chemicals and Waste Management	646 764	33 837	–	–	(54 448)	–	(17 372)	(71 820)	608 781
Forestry Management	805 204	(44 274)	–	–	(38 631)	–	(60 126)	(98 757)	662 173
Fisheries Management	520 571	(88 035)	–	–	–	–	(8 895)	(8 895)	423 641
Total	8 954 669	(766 170)	–	1 983 000	–	–	(233 698)	1 749 302	9 937 801
Economic classification									
Current payments	6 969 112	(1 469 588)	–	1 643 000	(350 999)	–	(191 148)	1 100 853	6 600 377
Compensation of employees	2 060 098	–	–	–	–	–	(126 180)	(126 180)	1 933 918
Goods and services	4 899 074	(1 469 588)	–	1 643 000	(386 508)	–	(64 850)	1 191 642	4 621 128
Interest and rent on land	9 940	–	–	–	35 509	–	(118)	35 391	45 331

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies		1 749 542	714 692	–	340 000	170 999	–	(39 876)	471 123	2 935 357
Provinces and municipalities	874		–	–	–	–	–	–	–	874
Departmental agencies and accounts	1 613 439		789 975	–	340 000	154 170	–	(39 876)	454 294	2 857 708
Foreign governments and international organisations	23 512		(9 781)	–	–	9 781	–	–	9 781	23 512
Public corporations and private enterprises	104 718		(65 502)	–	–	–	–	–	–	39 216
Non-profit institutions	6 396		–	–	–	–	–	–	–	6 396
Households	603		–	–	–	7 048	–	–	7 048	7 651
Payments for capital assets		236 015	(11 274)	–	–	180 000	–	(2 674)	177 326	402 067
Buildings and other fixed structures	163 970		–	–	–	180 000	–	–	180 000	343 970
Machinery and equipment	63 886		(11 274)	–	–	–	–	(2 674)	(2 674)	49 938
Biological assets	25		–	–	–	–	–	–	–	25
Software and other intangible assets	8 134		–	–	–	–	–	–	–	8 134
Total		8 954 669	(766 170)	–	1 983 000	–	–	(233 698)	1 749 302	9 937 801

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	205 396		(22 000)	–	–	–	–	(11 453)	(11 453)	171 943
Corporate Management Services	409 879		(15 000)	–	–	27 561	–	(1 844)	25 717	420 596
Financial Management Services	130 123		(2 000)	–	–	–	–	–	–	128 123
Office Accommodation	266 242		–	–	–	198 684	–	–	198 684	464 926
Total		1 011 640	(39 000)	–	–	226 245	–	(13 297)	212 948	1 185 588
Economic classification										
Current payments		840 567	(39 000)	–	–	225 217	–	(13 297)	211 920	1 013 487
Compensation of employees	414 236		–	–	–	–	–	(12 997)	(12 997)	401 239
Goods and services	426 331		(39 000)	–	–	225 217	–	(300)	224 917	612 248

Programme 1: Administration (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	-	-	-	-	1 028	-	-	-	1 028	1 028
Households	-	-	-	-	1 028	-	-	-	1 028	1 028
Payments for capital assets	171 073	-	-	-	-	-	-	-	-	171 073
Buildings and other fixed structures	163 970	-	-	-	-	-	-	-	-	163 970
Machinery and equipment	7 103	-	-	-	-	-	-	-	-	7 103
Total	1 011 640	(39 000)	-	-	226 245	-	(13 297)	212 948	1 185 588	

Programme 2: Regulatory Compliance and Sector Monitoring

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Regulatory Compliance and Sector Monitoring Management	8 096	-	-	-	-	-	-	-	-	8 096
Compliance	37 993	(1 000)	-	-	-	-	-	-	-	36 993
Integrated Environmental Authorisations	58 894	(1 000)	-	-	-	-	(3 980)	(3 980)	-	53 914
Enforcement	67 156	(2 000)	-	-	-	-	(1 190)	(1 190)	-	63 966
Litigation and Legal Support	14 885	-	-	-	-	-	-	-	-	14 885
Law Reform and Appeals	21 098	-	-	-	-	-	-	-	-	21 098
Total	208 122	(4 000)	-	-	-	-	(5 170)	(5 170)	198 952	
Economic classification										
Current payments	202 249	(4 000)	-	-	(95)	-	(5 170)	(5 265)	192 984	
Compensation of employees	143 417	-	-	-	-	-	(3 980)	(3 980)	139 437	
Goods and services	58 832	(4 000)	-	-	(95)	-	(1 190)	(1 285)	53 547	
Transfers and subsidies	2 583	-	-	-	95	-	-	95	2 678	
Non-profit institutions	2 583	-	-	-	-	-	-	-	2 583	
Households	-	-	-	-	95	-	-	95	95	
Payments for capital assets	3 290	-	-	-	-	-	-	-	3 290	
Machinery and equipment	3 290	-	-	-	-	-	-	-	3 290	
Total	208 122	(4 000)	-	-	-	-	(5 170)	(5 170)	198 952	

Programme 3: Oceans and Coasts

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Oceans and Coasts Management	18 155	(2 000)	–	–	–	–	–	–	16 155
Integrated Coastal Management and Coastal Conservation	37 309	(1 295)	–	–	–	–	(5 706)	(5 706)	30 308
Oceans and Coastal Research	126 705	(6 865)	–	–	–	–	(5 705)	(5 705)	114 135
Oceans Economy and Project Management	67 609	(29 174)	–	–	–	–	–	–	38 435
Specialist Monitoring Services	245 356	25 500	–	–	–	–	–	–	270 856
Total	495 134	(13 834)	–	–	–	–	(11 411)	(11 411)	469 889
Economic classification									
Current payments	484 697	(13 834)	–	–	(401)	–	(11 411)	(11 812)	459 051
Compensation of employees	151 237	–	–	–	–	–	(11 411)	(11 411)	139 826
Goods and services	333 460	(13 834)	–	–	(401)	–	–	(401)	319 225
Transfers and subsidies	–	–	–	–	401	–	–	401	401
Households	–	–	–	–	401	–	–	401	401
Payments for capital assets	10 437	–	–	–	–	–	–	–	10 437
Machinery and equipment	2 303	–	–	–	–	–	–	–	2 303
Software and other intangible assets	8 134	–	–	–	–	–	–	–	8 134
Total	495 134	(13 834)	–	–	–	–	(11 411)	(11 411)	469 889

Programme 4: Climate Change, Air Quality and Sustainable Development

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Climate Change, Air Quality and Sustainable Development Management	10 133	(5 136)	–	–	6 070	–	–	6 070	11 067
Climate Change Mitigation	13 283	(5 843)	–	–	–	–	–	–	7 440
Climate Change Adaptation	10 166	(497)	–	–	–	–	–	–	9 669
Air Quality Management	48 834	(87)	–	–	–	–	(5 213)	(5 213)	43 534
South African Weather Service	208 179	140 633	–	–	–	–	(8 774)	(8 774)	340 038
International Climate Change Relations and Reporting	14 862	(3 487)	–	–	–	–	–	–	11 375

Programme 4: Climate Change, Air Quality and Sustainable Development (continued)

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Climate Change Monitoring and Evaluation	14 606	(7 875)	-	-	-	-	-	-	6 731	
International Governance and Resource Mobilisation	103 173	(12 671)	-	-	-	-	(7 397)	(7 397)	83 105	
Knowledge and Information Management	5 813	22 133	-	-	-	-	-	-	27 946	
Environmental Sector Performance	6 390	(6 390)	-	-	-	-	-	-	-	
Total	435 439	120 780	-	-	6 070	-	(21 384)	(15 314)	540 905	
Economic classification										
Current payments	201 503	(10 072)	-	-	(3 841)	-	(12 610)	(16 451)	174 980	
Compensation of employees	130 969	(14 961)	-	-	-	-	(10 425)	(10 425)	105 583	
Goods and services	70 534	4 889	-	-	(3 841)	-	(2 185)	(6 026)	69 397	
Transfers and subsidies	233 079	130 852	-	-	9 911	-	(8 774)	1 137	365 068	
Departmental agencies and accounts	208 179	140 633	-	-	-	-	(8 774)	(8 774)	340 038	
Foreign governments and international organisations	23 500	(9 781)	-	-	9 781	-	-	9 781	23 500	
Non-profit institutions	1 400	-	-	-	-	-	-	-	1 400	
Households	-	-	-	-	130	-	-	130	130	
Payments for capital assets	857	-	-	-	-	-	-	-	857	
Machinery and equipment	857	-	-	-	-	-	-	-	857	
Total	435 439	120 780	-	-	6 070	-	(21 384)	(15 314)	540 905	

Programme 5: Biodiversity and Conservation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Biodiversity and Conservation Management	22 716	-	-	-	-	-	-	-	22 716	
Biodiversity Management and Permitting	34 760	-	-	-	-	-	(4 494)	(4 494)	30 266	
Protected Areas Systems Management	51 493	-	-	-	-	-	(7 744)	(7 744)	43 749	
iSimangaliso Wetland Park Authority	38 058	78 614	-	-	34 632	-	(1 518)	33 114	149 786	

Programme 5: Biodiversity and Conservation (continued)

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
South African National Parks	284 176	1 075 710	–	–	(107 632)	–	(16 915)	(124 547)	1 235 339
South African National Biodiversity Institute	374 200	(5 152)	–	–	–	–	(10 183)	(10 183)	358 865
Biodiversity Monitoring Specialist Services	13 776	–	–	–	–	–	–	–	13 776
Biodiversity Economy and Sustainable Use	80 901	17 665	–	–	(34 000)	–	(3 540)	(37 540)	61 026
Total	900 080	1 166 837	–	–	(107 000)	–	(44 394)	(151 394)	1 915 523
Economic classification									
Current payments	200 043	17 665	–	–	(38 824)	–	(15 778)	(54 602)	163 106
Compensation of employees	93 416	–	–	–	–	–	(10 623)	(10 623)	82 793
Goods and services	106 627	17 665	–	–	(38 824)	–	(5 155)	(43 979)	80 313
Transfers and subsidies	698 847	1 149 172	–	–	(68 176)	–	(28 616)	(96 792)	1 751 227
Departmental agencies and accounts	696 434	1 149 172	–	–	(73 000)	–	(28 616)	(101 616)	1 743 990
Non-profit institutions	2 413	–	–	–	–	–	–	–	2 413
Households	–	–	–	–	4 824	–	–	4 824	4 824
Payments for capital assets	1 190	–	–	–	–	–	–	–	1 190
Machinery and equipment	1 190	–	–	–	–	–	–	–	1 190
Total	900 080	1 166 837	–	–	(107 000)	–	(44 394)	(151 394)	1 915 523

Programme 6: Environmental Programmes

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Environmental Protection and Infrastructure Programme	1 424 415	(811 760)	–	992 000	–	–	(30 085)	961 915	1 574 570
Natural Resource Management	2 219 067	(1 036 721)	–	991 000	–	–	(16 859)	974 141	2 156 487
Green Fund	64 522	–	–	–	(32 236)	–	–	(32 236)	32 286
Environmental Programmes Management	155 463	(50 000)	–	–	–	–	–	–	105 463
Information Management and Sector Coordination	68 248	–	–	–	–	–	(4 705)	(4 705)	63 543
Total	3 931 715	(1 898 481)	–	1 983 000	(32 236)	–	(51 649)	1 899 115	3 932 349

Programme 6: Environmental Programmes (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	3 488 729	(1 486 686)	–	1 643 000	(439 616)	–	(51 649)	1 151 735	3 153 778	
Compensation of employees	293 357	14 961	–	–	–	–	(28 621)	(28 621)	279 697	
Goods and services	3 195 372	(1 501 647)	–	1 643 000	(439 616)	–	(23 028)	1 180 356	2 874 081	
Transfers and subsidies	439 932	(411 795)	–	340 000	227 380	–	–	567 380	595 517	
Departmental agencies and accounts	411 795	(411 795)	–	340 000	227 170	–	–	567 170	567 170	
Public corporations and private enterprises	28 137	–	–	–	–	–	–	–	28 137	
Households	–	–	–	–	210	–	–	210	210	
Payments for capital assets	3 054	–	–	–	180 000	–	–	180 000	183 054	
Buildings and other fixed structures	–	–	–	–	180 000	–	–	180 000	180 000	
Machinery and equipment	3 054	–	–	–	–	–	–	–	3 054	
Total	3 931 715	(1 898 481)	–	1 983 000	(32 236)	–	(51 649)	1 899 115	3 932 349	

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 7: Chemicals and Waste Management

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Chemicals and Waste Management	48 059	–	–	–	–	–	–	–	48 059	
Hazardous Waste Management and Licensing	89 806	(24 892)	–	–	–	–	(5 995)	(5 995)	58 919	
Integrated Waste Management and Strategic Support	24 230	124 231	–	–	(54 448)	–	(11 106)	(65 554)	82 907	
Chemicals and Waste Policy, Evaluation and Monitoring	17 636	–	–	–	–	–	–	–	17 636	
Chemicals Management	17 847	–	–	–	–	–	–	–	17 847	
Waste Bureau	449 186	(65 502)	–	–	–	–	(271)	(271)	383 413	
Total	646 764	33 837	–	–	(54 448)	–	(17 372)	(71 820)	608 781	
Economic classification										
Current payments	561 668	99 339	–	–	(54 598)	–	(17 219)	(71 817)	589 190	
Compensation of employees	72 166	–	–	–	–	–	(2 003)	(2 003)	70 163	
Goods and services	479 562	99 339	–	–	(90 107)	–	(15 098)	(105 205)	473 696	
Interest and rent on land	9 940	–	–	–	35 509	–	(118)	35 391	45 331	

Programme 7: Chemicals and Waste Management (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	84 271	(65 502)	–	–	150	–	(153)	(3)	18 766
Departmental agencies and accounts	12 896	–	–	–	–	–	(153)	(153)	12 743
Public corporations and private enterprises	71 375	(65 502)	–	–	–	–	–	–	5 873
Households	–	–	–	–	150	–	–	150	150
Payments for capital assets	825	–	–	–	–	–	–	–	825
Machinery and equipment	825	–	–	–	–	–	–	–	825
Total	646 764	33 837	–	–	(54 448)	–	(17 372)	(71 820)	608 781

Programme 8: Forestry Management

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Forestry Management	11 916	–	–	–	–	–	–	–	11 916
Forestry Operations	606 327	(44 274)	–	–	(38 631)	–	(45 438)	(84 069)	477 984
Forestry Development and Regulation	186 961	–	–	–	–	–	(14 688)	(14 688)	172 273
Total	805 204	(44 274)	–	–	(38 631)	–	(60 126)	(98 757)	662 173
Economic classification									
Current payments	753 220	(33 000)	–	–	(38 841)	–	(57 452)	(96 293)	623 927
Compensation of employees	524 864	–	–	–	–	–	(39 558)	(39 558)	485 306
Goods and services	228 356	(33 000)	–	–	(38 841)	–	(17 894)	(56 735)	138 621
Transfers and subsidies	6 695	–	–	–	210	–	–	210	6 905
Provinces and municipalities	874	–	–	–	–	–	–	–	874
Foreign governments and international organisations	12	–	–	–	–	–	–	–	12
Public corporations and private enterprises	5 206	–	–	–	–	–	–	–	5 206
Households	603	–	–	–	210	–	–	210	813
Payments for capital assets	45 289	(11 274)	–	–	–	–	(2 674)	(2 674)	31 341
Machinery and equipment	45 264	(11 274)	–	–	–	–	(2 674)	(2 674)	31 316
Biological assets	25	–	–	–	–	–	–	–	25
Total	805 204	(44 274)	–	–	(38 631)	–	(60 126)	(98 757)	662 173

Programme 9: Fisheries Management

Subprogramme		2020/21							
		Second adjustments appropriation							
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Fisheries Management	2 146	-	-	-	-	-	-	-	2 146
Aquaculture and Economic Development	28 635	-	-	-	-	-	-	-	28 635
Monitoring, Control and Surveillance	184 830	-	-	-	-	-	(6 562)	(6 562)	178 268
Marine Resources Management	15 589	-	-	-	-	-	-	-	15 589
Fisheries Research and Development	5 236	-	-	-	-	-	-	-	5 236
Marine Living Resources Fund	284 135	(88 035)	-	-	-	-	(2 333)	(2 333)	193 767
Total	520 571	(88 035)	-	-	-	-	(8 895)	(8 895)	423 641
Economic classification									
Current payments	236 436	-	-	-	-	-	(6 562)	(6 562)	229 874
Compensation of employees	236 436	-	-	-	-	-	(6 562)	(6 562)	229 874
Transfers and subsidies	284 135	(88 035)	-	-	-	-	(2 333)	(2 333)	193 767
Departmental agencies and accounts	284 135	(88 035)	-	-	-	-	(2 333)	(2 333)	193 767
Total	520 571	(88 035)	-	-	-	-	(8 895)	(8 895)	423 641

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R1.983 billion****Programme 6: Environmental Programmes**

An additional R1.983 billion has been allocated to the vote to accommodate for the revised target for the number of work opportunities created through the expanded public works programme per year. The additional allocation was made as part of the presidential employment intervention.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Regulatory Compliance and Sector Monitoring					
3. Oceans and Coasts					
4. Climate Change, Air Quality and Sustainable Development					
5. Biodiversity and Conservation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 028)	Programme 1		1 028
Goods and services ¹		(1 028)	Households		1 028
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

From:			To:		
Programme 2		(95)	Programme 2		95
Goods and services	Travel and subsistence ¹	(95)	Households	Employee social benefits ¹	95
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(401)	Programme 3		401
Goods and services	Travel and subsistence ¹	(401)	Households	Employee social benefits ¹	401
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(9 911)	Programme 4		9 911
Goods and services	Travel and subsistence ¹	(130)	Households	Employee social benefits ¹	130
	Travel and subsistence ¹	(9 781)	Foreign governments and international organisations	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ¹	9 781
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(151 612)	Programme 5		39 612
Goods and services	Travel and subsistence ¹	(612)	Households	Employee social benefits ¹	612
	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ¹	(39 000)	Departmental agencies and accounts	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ¹	39 000
Departmental agencies and accounts	South African National Parks, iSimangaliso Wetland Park Authority ¹	(112 000)	Programme 1		112 000
Shifts within the programme as a percentage of the programme budget		4.4%	Goods and services	Office accommodation ¹	112 000
Virements to other programmes as a percentage of the programme budget		12.4%			
Programme 6		(439 616)	Programme 1		32 236
Goods and services	Green Fund ¹	(32 236)	Goods and services	Office accommodation ¹	32 236
	Travel and subsistence ¹	(210)	Programme 6		407 380
	Expanded public works programme integrated grant (capital) ¹	(227 170)	Households	Employee social benefits ¹	210
	Expanded public works programme integrated grant (capital) ¹	(180 000)	Departmental agencies and accounts	Expanded public works programme integrated grant (operational) ¹	227 170
Shifts within the programme as a percentage of the programme budget		10.4%	Buildings and other fixed structures	Expanded public works programme integrated grant (capital) ¹	180 000
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 7		(90 107)	Programme 1		54 448
Goods and services	Reclassification of funds incorrectly classified in the 2020 Supplementary Budget ¹	(54 448)	Goods and services	Office accommodation ¹	54 448
	Travel and subsistence ¹	(150)	Programme 7		35 659
	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ¹	(35 509)	Households	Employee social benefits ¹	150
Shifts within the programme as a percentage of the programme budget		5.5%	Interest and rent on land	Rental and hiring ¹	35 509
Virements to other programmes as a percentage of the programme budget		8.4%			

From:			To:		
Programme 8		(38 841)	Programme 1		27 561
Goods and services	Operating payments ¹	(27 561)	Goods and services	ICT upgrades, software licences ¹	27 561
	Operating payments ¹	(6 070)	Programme 4		6 070
	Operating payments ¹	(4 212)	Goods and services	Presidential climate change coordinating commission, and youth dialogue projects ¹	6 070
	Operating payments ¹	(788)	Programme 5		5 000
	Operating payments ¹	(210)	Households	Game meat learnership programme ¹	4 212
			Goods and services	Game meat learnership programme ¹	788
			Programme 8		210
			Households	Employee social benefits ¹	210
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.8%			
Total		(731 611)			731 611

1. National Treasury approval has been obtained.

Other adjustments – R235.542 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R12.997 million is effected on compensation of employees, and a reduction of R300 000 is effected on goods and services.

Programme 2: Regulatory Compliance and Sector Monitoring

A reduction of R3.98 million is effected on compensation of employees.

Programme 3: Oceans and Coasts

A reduction of R11.411 million is effected on compensation of employees.

Programme 4: Climate Change, Air Quality and Sustainable Development

A reduction of R10.425 million is effected on compensation of employees, and a reduction of R4.657 million is effected on the transfer to the South African Weather Service for compensation of employees.

Programme 5: Biodiversity and Conservation

A reduction of R10.623 million is effected on compensation of employees. The transfer to the iSimangaliso Wetland Park is reduced by R131 000, the transfer to the South African National Biodiversity Institute is reduced by R5.85 million, and transfer to South African National Parks is reduced by R744 000. These reductions are effected on compensation of employees.

Programme 6: Environmental Programmes

A reduction of R28.621 million is effected on compensation of employees.

Programme 7: Chemicals and Waste Management

A reduction of R2.003 million is effected on compensation of employees.

Programme 8: Forestry Management

A reduction of R39.558 million is effected on compensation of employees.

Programme 9: Fisheries Management

A reduction of R6.562 million is effected on compensation of employees.

Funds shifted between votes

R95.836 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Programme 1: Administration

R1.844 million is transferred to the Government Communication and Information System for costs associated with the transfer of an official.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20 appropriation	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 20 - Sep 20					% of adjusted appropriation	
R thousand									
Administration	941 445	418 269	44.4	910 233	96.7	1 185 588	11.9	380 532	32.1
Regulatory Compliance and Sector Monitoring	207 527	99 054	47.7	220 102	106.1	198 952	2.0	90 477	45.5
Oceans and Coasts	507 228	199 934	39.4	458 621	90.4	469 889	4.7	175 321	37.3
Climate Change, Air Quality and Sustainable Development	445 939	204 852	45.9	450 251	101.0	540 905	5.4	257 398	47.6
Biodiversity and Conservation	801 320	400 407	50.0	796 847	99.4	1 915 523	19.3	801 034	41.8
Environmental Programmes	4 037 364	1 169 179	29.0	3 953 655	97.9	3 932 349	39.6	1 023 945	26.0
Chemicals and Waste Management	594 316	219 563	36.9	589 062	99.1	608 781	6.1	209 483	34.4
Forestry Management	664 515	222 125	33.4	767 582	115.5	662 173	6.7	221 211	33.4
Fisheries Management	496 087	207 126	41.8	545 069	109.9	423 641	4.3	245 531	58.0
Subtotal	8 695 741	3 140 509	36.1	8 691 422	100.0	9 937 801	100.0	3 404 932	34.3
Total	8 695 741	3 140 509	36.1	8 691 422	100.0	9 937 801	100.0	3 404 932	34.3
Economic classification									
Current payments	6 841 589	2 290 787	33.5	5 804 923	84.8	6 600 377	66.4	2 212 205	33.5
Compensation of employees	1 951 341	1 014 746	52.0	2 053 799	105.3	1 933 918	19.5	977 853	50.6
Goods and services	4 880 831	1 261 254	25.8	3 718 297	76.2	4 621 128	46.5	1 219 366	26.4
Interest and rent on land	9 417	14 787	157.0	32 827	348.6	45 331	0.5	14 986	33.1
Transfers and subsidies	1 625 384	742 089	45.7	2 324 095	143.0	2 935 357	29.5	1 082 662	36.9
Provinces and municipalities	855	537	62.8	1 008	117.9	874	0.0	70	8.0
Departmental agencies and accounts	1 493 009	688 823	46.1	2 173 177	145.6	2 857 708	28.8	1 076 004	37.7

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 20 - Sep 20	% of adjusted appropriation
Foreign governments and international organisations	23 511	–	–	23 500	100.0	23 512	0.2	–	–
Public corporations and private enterprises	98 775	32 611	33.0	50 041	50.7	39 216	0.4	–	–
Non-profit institutions	7 743	6 896	89.1	8 496	109.7	6 396	0.1	2 983	46.6
Households	1 491	13 222	886.8	67 873	4 552.2	7 651	0.1	3 605	47.1
Payments for capital assets	228 768	106 099	46.4	548 336	239.7	402 067	4.0	110 065	27.4
Buildings and other fixed structures	159 138	78 526	49.3	440 953	277.1	343 970	3.5	93 717	27.2
Machinery and equipment	61 405	25 848	42.1	73 499	119.7	49 938	0.5	16 076	32.2
Heritage assets	–	–	–	–	–	–	–	272	–
Biological assets	25	–	–	–	–	25	0.0	–	–
Software and other intangible assets	8 200	1 725	21.0	33 884	413.2	8 134	0.1	–	–
Payments for financial assets	–	1 534	–	14 068	–	–	–	–	–
Total	8 695 741	3 140 509	36.1	8 691 422	100.0	9 937 801	100.0	3 404 932	34.3

Expenditure trends

Total expenditure in 2019/20 was R8.7 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R3.1 billion, 36.1 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R3.4 billion, 34.3 per cent of the adjusted appropriation of R9.9 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R264.4 million, 8.4 per cent. This was mainly due to increased payments to entities to cover loss of income.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	105 755	63 328	59.9	108 517	102.6	56 702	71 769	100.0	42 503	59.2
Sales of goods and services produced by department	2 100	1 166	55.5	2 940	140.0	4 040	32 500	45.3	18 998	58.5
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	–	–	–	–
Transfers received	35 305	–	–	–	–	35 400	–	–	–	–
Fines, penalties and forfeits	3 000	2 273	75.8	4 033	134.4	1 600	10	0.0	5	50.0
Interest, dividends and rent on land	5 200	4 585	88.2	7 410	142.5	135	10 462	14.6	5 731	54.8
Sales of capital assets	150	74	49.3	120	80.0	175	3 546	4.9	1 990	56.1
Transactions in financial assets and liabilities	60 000	55 230	92.1	94 014	156.7	15 350	25 251	35.2	15 779	62.5
Total	105 755	63 328	59.9	108 517	102.6	56 702	71 769	100.0	42 503	59.2

Revenue trends

Mid-year revenue in 2019/20 was R63.3 million, 59.9 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R42.5 million, 59.2 per cent of the adjusted estimate of R71.8 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R21.1 million, 33.4 per cent. This was mainly due to delayed progress on expanded public works programme projects, and a decrease in funds returned as a result of delays in the finalisation of the projects.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21										
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Administration											
Households											
Social benefits											
Current	–	–	–	–	–	1 028	–	–	1 028	1 028	
Employee social benefits	–	–	–	–	–	1 028	–	–	1 028	1 028	
Regulatory Compliance and Sector Monitoring											
Households											
Social benefits											

Summary of changes to transfers and subsidies per programme (continued)

		2020/21									
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
	Current	-	-	-	-	-	95	-	-	95	95
	Employee social benefits	-	-	-	-	-	95	-	-	95	95
	Oceans and Coasts										
	Households										
	Social benefits										
	Current	-	-	-	-	-	401	-	-	401	401
	Employee social benefits	-	-	-	-	-	401	-	-	401	401
	Climate Change, Air Quality and Sustainable Development										
	Departmental agencies and accounts										
	Departmental agencies (non-business entities)										
	Current	208 179	-	140 633	-	-	-	-	(8 774)	(8 774)	340 038
	South African Weather Service	208 179	-	140 633	-	-	-	-	(8 774)	(8 774)	340 038
	Foreign governments and international organisations										
	Current	23 500	-	(9 781)	-	-	9 781	-	-	9 781	23 500
	Global Environment Fund	23 500	-	(9 781)	-	-	9 781	-	-	9 781	23 500
	Households										
	Social benefits										
	Current	-	-	-	-	-	130	-	-	130	130
	Employee social benefits	-	-	-	-	-	130	-	-	130	130
	Biodiversity and Conservation										
	Departmental agencies and accounts										
	Departmental agencies (non-business entities)										
	Current	656 283	-	1 149 172	-	-	(73 000)	-	(28 616)	(101 616)	1 703 839
	iSimangaliso Wetland Park Authority	38 058	-	78 614	-	-	34 632	-	(1 518)	33 114	149 786
	South African National Parks	244 025	-	1 075 710	-	-	(107 632)	-	(16 915)	(124 547)	1 195 188
	South African National Biodiversity Institute	374 200	-	(5 152)	-	-	-	-	(10 183)	(10 183)	358 865

Summary of changes to transfers and subsidies per programme (continued)

		2020/21								
		Second adjustments appropriation								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Households										
Social benefits										
	Current	-	-	-	-	-	4 331	-	4 331	4 331
Employee social benefits		-	-	-	-	-	4 331	-	4 331	4 331
Households										
Other transfers to households										
	Current	-	-	-	-	-	493	-	493	493
Employee social benefits		-	-	-	-	-	493	-	493	493
Environmenta										
I Programmes										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	-	-	-	-	340 000	227 170	-	567 170	567 170
South African National Parks		-	-	-	-	193 000	144 500	-	337 500	337 500
South African National Biodiversity Institute		-	-	-	-	71 000	47 032	-	118 032	118 032
iSimangaliso Wetland Park Authority		-	-	-	-	73 000	35 638	-	108 638	108 638
South African Weather Service		-	-	-	-	3 000	-	-	3 000	3 000
	Capital	411 795	-	(411 795)	-	-	-	-	-	-
South African National Parks		114 710	-	(114 710)	-	-	-	-	-	-
South African National Biodiversity Institute		77 838	-	(77 838)	-	-	-	-	-	-
South African Weather Service		140 633	-	(140 633)	-	-	-	-	-	-
iSimangaliso Wetland Park Authority		78 614	-	(78 614)	-	-	-	-	-	-
Households										
Social benefits										

Summary of changes to transfers and subsidies per programme (continued)

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current	–	–	–	–	–	210	–	–	210	210
Employee social benefits	–	–	–	–	–	210	–	–	210	210
Chemicals and Waste Management										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	12 896	–	–	–	–	–	–	(153)	(153)	12 743
National Regulator for Compulsory Specifications	12 896	–	–	–	–	–	–	(153)	(153)	12 743
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	71 375	–	(65 502)	–	–	–	–	–	–	5 873
Recycling enterprise support programme	71 375	–	(65 502)	–	–	–	–	–	–	5 873
Households										
Social benefits										
Current	–	–	–	–	–	150	–	–	150	150
Employee social benefits	–	–	–	–	–	150	–	–	150	150
Forestry										
Management										
Households										
Social benefits										
Current	603	–	–	–	–	210	–	–	210	813
Social benefits	603	–	–	–	–	210	–	–	210	813
Fisheries										
Management										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	284 135	–	(88 035)	–	–	–	–	(2 333)	(2 333)	193 767
Marine Living Resources Fund	284 135	–	(88 035)	–	–	–	–	(2 333)	(2 333)	193 767